

Health Education Programs

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
WOI Veterinary Education	1,754,500	1,754,300	1,774,100	1,863,200	1,843,700	1,843,700
WWAMI Medical Education	3,757,000	3,569,200	3,719,600	3,688,000	3,635,600	3,664,000
IDEP Dental Education	1,174,800	1,115,900	1,221,300	1,312,300	1,272,300	1,275,400
Univ. of Utah Med. Ed.	995,200	979,600	1,054,700	1,156,900	1,088,800	1,088,800
Family Medicine Residencies	1,371,100	1,368,700	1,543,600	1,611,100	1,564,200	1,984,400
WICHE	204,000	198,400	225,400	228,800	228,800	228,800
Psychiatry Residency	0	0	0	0	0	40,600
Total:	9,256,600	8,986,100	9,538,700	9,860,300	9,633,400	10,125,700
BY FUND SOURCE						
General	8,434,600	8,400,200	8,834,400	9,315,400	9,133,500	9,180,700
Dedicated	822,000	585,900	704,300	544,900	499,900	945,000
Total:	9,256,600	8,986,100	9,538,700	9,860,300	9,633,400	10,125,700
Percent Change:		(2.9%)	6.1%	3.4%	1.0%	6.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,112,800	2,004,800	2,026,900	2,152,000	2,069,300	2,075,900
Operating Expenditures	1,696,100	1,598,100	1,806,500	1,709,100	1,664,700	1,693,100
Capital Outlay	50,000	62,400	0	25,900	25,900	25,900
Trustee/Benefit	5,397,700	5,320,800	5,705,300	5,973,300	5,873,500	5,914,100
Lump Sum	0	0	0	0	0	416,700
Total:	9,256,600	8,986,100	9,538,700	9,860,300	9,633,400	10,125,700
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39	20.39

The FY 2008 appropriation for all of the Health Education Programs includes reappropriation authority that allows unexpended and unencumbered FY 2007 moneys to be carried over into FY 2008 for one-time expenses.

In accordance with Idaho Code §67-3519, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	20.39	8,800,000	465,500	0	9,265,500
Reappropriations	0.00	34,400	238,800	0	273,200
FY 2007 Total Appropriation	20.39	8,834,400	704,300	0	9,538,700
Non-Cognizable Funds and Transfers	0.00	0	18,100	0	18,100
FY 2007 Estimated Expenditures	20.39	8,834,400	722,400	0	9,556,800
Removal of One-Time Expenditures	0.00	(34,400)	(238,800)	0	(273,200)
Base Adjustments	0.00	0	4,100	0	4,100
FY 2008 Base	20.39	8,800,000	487,700	0	9,287,700
Benefit Costs	0.00	6,600	0	0	6,600
Inflationary Adjustments	0.00	218,100	12,200	0	230,300
Replacement Items	0.00	25,900	0	0	25,900
Change in Employee Compensation	0.00	89,500	0	0	89,500
FY 2008 Program Maintenance	20.39	9,140,100	499,900	0	9,640,000
Line Items	0.00	40,600	445,100	0	485,700
FY 2008 Total	20.39	9,180,700	945,000	0	10,125,700
% Chg from FY 2007 Orig Approp.	0.0%	4.3%	103.0%		9.3%
% Chg from FY 2007 Total Approp.	0.0%	3.9%	34.2%		6.2%

I. Health Education Programs: WOI Veterinary Education

STARS Number & Budget Unit: 514 EDIA

Bill Number & Chapter: S1201 (Ch.156)

PROGRAM DESCRIPTION: The WOI (Washington-Oregon-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program. [Statutory Authority: Idaho Code §33-3720]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,637,700	1,637,700	1,674,100	1,763,200	1,743,700	1,743,700
Dedicated	116,800	116,600	100,000	100,000	100,000	100,000
Total:	1,754,500	1,754,300	1,774,100	1,863,200	1,843,700	1,843,700
Percent Change:		0.0%	1.1%	5.0%	3.9%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	526,000	525,800	514,400	551,800	536,300	536,300
Operating Expenditures	1,128,500	1,128,500	1,159,700	1,191,400	1,187,400	1,187,400
Capital Outlay	0	0	0	20,000	20,000	20,000
Trustee/Benefit	100,000	100,000	100,000	100,000	100,000	100,000
Total:	1,754,500	1,754,300	1,774,100	1,863,200	1,843,700	1,843,700
Full-Time Positions (FTP)	6.92	6.92	6.92	6.92	6.92	6.92
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	6.92	1,674,100	100,000	0	1,774,100	
FY 2008 Base	6.92	1,674,100	100,000	0	1,774,100	
Inflation & Contract Adjustments	0.00	27,700	0	0	27,700	
Replacement Items	0.00	20,000	0	0	20,000	
Change in Employee Compensation	0.00	21,900	0	0	21,900	
FY 2008 Total Appropriation	6.92	1,743,700	100,000	0	1,843,700	
% Change From FY 2007 Original Approp.	0.0%	4.2%	0.0%		3.9%	

APPROPRIATION HIGHLIGHTS: Inflationary increases were funded for annual contract adjustments that cover the increased cost of Idaho's contract with the Washington State University School of Veterinary Medicine. Replacement items were funded as requested. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.92	536,300	1,187,400	0	0	0	1,723,700
OT G 0001-00 General	0.00	0	0	20,000	0	0	20,000
D 0660-00 UI Restricted	0.00	0	0	0	100,000	0	100,000
Totals:	6.92	536,300	1,187,400	20,000	100,000	0	1,843,700

II. Health Education Programs: WWAMI Medical Education

STARS Number & Budget Unit: 514 EDIB

Bill Number & Chapter: S1201 (Ch.156)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 20 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington. At build-out, a total of 80 Idaho students can be enrolled in this four-year program. [Statutory Authority: Idaho Code §33-3720]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	3,249,900	3,249,900	3,290,400	3,392,600	3,368,600	3,368,600
Dedicated	507,100	319,300	429,200	295,400	267,000	295,400
Total:	3,757,000	3,569,200	3,719,600	3,688,000	3,635,600	3,664,000
Percent Change:		(5.0%)	4.2%	(0.8%)	(2.3%)	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	744,300	689,500	696,000	748,100	727,500	727,500
Operating Expenditures	345,400	242,500	361,800	219,200	187,400	215,800
Capital Outlay	50,000	62,400	0	0	0	0
Trustee/Benefit	2,617,300	2,574,800	2,661,800	2,720,700	2,720,700	2,720,700
Total:	3,757,000	3,569,200	3,719,600	3,688,000	3,635,600	3,664,000
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	6.57	6.57

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	6.57	3,290,400	243,400	0	3,533,800
Reappropriations	0.00	0	185,800	0	185,800
FY 2007 Total Appropriation	6.57	3,290,400	429,200	0	3,719,600
Non-Cognizable Funds and Transfers	0.00	0	11,400	0	11,400
FY 2007 Estimated Expenditures	6.57	3,290,400	440,600	0	3,731,000
Removal of One-Time Expenditures	0.00	0	(185,800)	0	(185,800)
Base Adjustments	0.00	0	0	0	0
FY 2008 Base	6.57	3,290,400	254,800	0	3,545,200
Inflationary Adjustments	0.00	46,700	12,200	0	58,900
Change in Employee Compensation	0.00	31,500	0	0	31,500
FY 2008 Maintenance (MCO)	6.57	3,368,600	267,000	0	3,635,600
2. WWAMI Programs Seats	0.00	0	28,400	0	28,400
FY 2008 Total Appropriation	6.57	3,368,600	295,400	0	3,664,000
% Change From FY 2007 Original Approp.	0.0%	2.4%	21.4%		3.7%
% Change From FY 2007 Total Approp.	0.0%	2.4%	(31.2%)		(1.5%)

APPROPRIATION HIGHLIGHTS: Inflationary increases were funded which reflect annual contract adjustments that cover the increased cost of Idaho's contract with the University of Washington School of Medicine. The Change in Employee Compensation was funded at 5%. One line item was funded which adds two more WWAMI seats, bringing the total up to 20 per year.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.57	704,900	99,300	0	2,564,400	0	3,368,600
D 0650-99 Unrestricted (Unctrl)	0.00	22,600	116,500	0	156,300	0	295,400
Totals:	6.57	727,500	215,800	0	2,720,700	0	3,664,000

III. Health Education Programs: IDEP Dental Education

STARS Number & Budget Unit: 513 EDIC

Bill Number & Chapter: S1201 (Ch.156)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program. [Statutory Authority: Idaho Code §33-3720]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	992,200	979,000	1,046,200	1,162,800	1,139,400	1,142,500
Dedicated	182,600	136,900	175,100	149,500	132,900	132,900
Total:	1,174,800	1,115,900	1,221,300	1,312,300	1,272,300	1,275,400
Percent Change:		(5.0%)	9.4%	7.5%	4.2%	4.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	394,300	343,700	383,900	382,100	352,300	355,400
Operating Expenditures	16,300	21,200	20,100	25,500	25,000	25,000
Capital Outlay	0	0	0	5,900	5,900	5,900
Trustee/Benefit	764,200	751,000	817,300	898,800	889,100	889,100
Total:	1,174,800	1,115,900	1,221,300	1,312,300	1,272,300	1,275,400
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	3.25	1,033,000	122,100	0	1,155,100	
Reappropriations	0.00	13,200	53,000	0	66,200	
FY 2007 Total Appropriation	3.25	1,046,200	175,100	0	1,221,300	
Non-Cognizable Funds and Transfers	0.00	0	6,700	0	6,700	
FY 2007 Estimated Expenditures	3.25	1,046,200	181,800	0	1,228,000	
Removal of One-Time Expenditures	0.00	(13,200)	(53,000)	0	(66,200)	
Base Adjustments	0.00	0	4,100	0	4,100	
FY 2008 Base	3.25	1,033,000	132,900	0	1,165,900	
Benefit Costs	0.00	3,100	0	0	3,100	
Inflation & Contract Adjustments	0.00	85,000	0	0	85,000	
Replacement Items	0.00	5,900	0	0	5,900	
Change in Employee Compensation	0.00	15,500	0	0	15,500	
FY 2008 Total Appropriation	3.25	1,142,500	132,900	0	1,275,400	
% Change From FY 2007 Original Approp.	0.0%	10.6%	8.8%		10.4%	
% Change From FY 2007 Total Approp.	0.0%	9.2%	(24.1%)		4.4%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were funded which reflect annual contract adjustments that cover the increased cost of Idaho's contract with the Creighton University School of Dentistry. Replacement items were funded as requested. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.75	232,500	15,000	0	889,100	0	1,136,600
OT G 0001-00 General	0.00	0	0	5,900	0	0	5,900
D 0650-00 Unrestricted	1.50	122,900	10,000	0	0	0	132,900
Totals:	3.25	355,400	25,000	5,900	889,100	0	1,275,400

IV. Health Education Programs: University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: S1201 (Ch.156)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. A total of 30 Idaho students can be enrolled in this four-year program. [Statutory Authority: Idaho Code §33-3720]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	995,200	979,600	1,054,700	1,156,900	1,088,800	1,088,800
Percent Change:		(1.6%)	7.7%	9.7%	3.2%	3.2%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	995,200	979,600	1,054,700	1,156,900	1,088,800	1,088,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	1,039,100	0	0	1,039,100
Reappropriations	0.00	15,600	0	0	15,600
FY 2007 Total Appropriation	0.00	1,054,700	0	0	1,054,700
Removal of One-Time Expenditures	0.00	(15,600)	0	0	(15,600)
FY 2008 Base	0.00	1,039,100	0	0	1,039,100
Inflation & Contract Adjustments	0.00	49,700	0	0	49,700
FY 2008 Total Appropriation	0.00	1,088,800	0	0	1,088,800
% Change From FY 2007 Original Approp.		4.8%			4.8%
% Change From FY 2007 Total Approp.		3.2%			3.2%

APPROPRIATION HIGHLIGHTS: Inflationary increases were funded which reflect annual contract adjustments that cover the increased cost of Idaho's contract with the University of Utah School of Medicine.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,088,800	0	1,088,800

V. Health Education Programs: Family Medicine Residencies

STARS Number & Budget Unit: 501 EDIE, 513 EDIF

Bill Number & Chapter: S1201 (Ch.156), S1210 (Ch.269)

PROGRAM DESCRIPTION: Idaho's two Family Medicine Residency programs, the Idaho State University Family Medicine Residency in Pocatello and the Family Medicine Residency of Idaho in Boise, deliver the final three years of formal family physician training to newly-graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The ISU program has up to 18 residents in training and graduates four to six family physicians each year. The Boise program has up to 30 residents and graduates eight to ten annually. [Statutory Authority: Idaho Code §33-3720]

PROGRAM SUMMARY:				FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE									
General		1,355,600	1,355,600	1,543,600		1,611,100	1,564,200	1,567,700	
Dedicated		15,500	13,100	0		0	0	416,700	
Total:		1,371,100	1,368,700	1,543,600		1,611,100	1,564,200	1,984,400	
Percent Change:			(0.2%)	12.8%		4.4%	1.3%	28.6%	
BY EXPENDITURE CLASSIFICATION									
Personnel Costs		448,200	445,800	432,600		470,000	453,200	456,700	
Operating Expenditures		205,900	205,900	264,900		273,000	264,900	264,900	
Trustee/Benefit		717,000	717,000	846,100		868,100	846,100	846,100	
Lump Sum		0	0	0		0	0	416,700	
Total:		1,371,100	1,368,700	1,543,600		1,611,100	1,564,200	1,984,400	
Full-Time Positions (FTP)		3.65	3.65	3.65		3.65	3.65	3.65	
DECISION UNIT SUMMARY:			FTP	General	Dedicated	Federal	Total		
FY 2007 Original Appropriation			3.65	1,543,600	0	0	1,543,600		
FY 2008 Base			3.65	1,543,600	0	0	1,543,600		
Benefit Costs			0.00	3,500	0	0	3,500		
Change in Employee Compensation			0.00	20,600	0	0	20,600		
FY 2008 Maintenance (MCO)			3.65	1,567,700	0	0	1,567,700		
5. Governor's Initiative - Rural Health Care			0.00	0	416,700	0	416,700		
FY 2008 Total Appropriation			3.65	1,567,700	416,700	0	1,984,400		
% Change From FY 2007 Original Approp.			0.0%	1.6%			28.6%		
APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. One line item was funded to provide one-time funding from the Millennium Fund for expansion of rural health care residency programs, which the residencies agreed to split 65% (Boise), 35% (Pocatello).									
OTHER LEGISLATION: S1210 was the appropriation bill for the Millennium Fund.									
FY 2008 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total	
G 0001-00 General		3.65	456,700	264,900	0	846,100	0	1,567,700	
OT D 0499-00 Millennium Income		0.00	0	0	0	0	416,700	416,700	
Totals:		3.65	456,700	264,900	0	846,100	416,700	1,984,400	

VI. Health Education Programs: WICHE

STARS Number & Budget Unit: 501 EDIG

Bill Number & Chapter: S1201 (Ch.156)

PROGRAM DESCRIPTION: The Western Interstate Commission for Higher Education (WICHE) is a consortium that exists to coordinate policy and foster cooperation and collaboration among the higher education systems of the fifteen western states. One function of WICHE is to offer students educational opportunities not available in their home states but that exist in other member states. Primarily, Idaho participates in the optometry portion of the WICHE's Professional Student Exchange Program (PSEP). [Statutory Authority: Idaho Code §33-3720]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	204,000	198,400	225,400	228,800	228,800	228,800
Percent Change:		(2.7%)	13.6%	1.5%	1.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	204,000	198,400	225,400	228,800	228,800	228,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	219,800	0	0	219,800
Reappropriations	0.00	5,600	0	0	5,600
FY 2007 Total Appropriation	0.00	225,400	0	0	225,400
Removal of One-Time Expenditures	0.00	(5,600)	0	0	(5,600)
FY 2008 Base	0.00	219,800	0	0	219,800
Inflationary Adjustments	0.00	9,000	0	0	9,000
FY 2008 Total Appropriation	0.00	228,800	0	0	228,800
% Change From FY 2007 Original Approp.		4.1%			4.1%
% Change From FY 2007 Total Approp.		1.5%			1.5%

APPROPRIATION HIGHLIGHTS: Inflationary increases were funded which reflect a WICHE administrative fee increase of \$5,000, and an increase of \$4,000 for Idaho's participation in the program for eight optometry students.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	228,800	0	228,800

VII. Health Education Programs: Psychiatry Residency

STARS Number & Budget Unit: 501 EDII

Bill Number & Chapter: H312 (Ch.296), S1201 (Ch.156)

PROGRAM DESCRIPTION: The Boise Veterans Affairs Medical Center and St. Luke's and St. Alphonsus hospitals have agreed to provide the majority of funding for the Idaho Psychiatry Residency Program. The State of Idaho will also provide partial funding. Psychiatry residents train for 4 years. Residents spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations will be at Boise VA, St. Als, St. Luke's, and rural rotations around the state.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	0	0	0	0	0	40,600
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	0	0	40,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	0	0	0	0	0
FY 2008 Base	0.00	0	0	0	0	0
6. SCR 110	0.00	40,600	0	0	40,600	
FY 2008 Total Appropriation	0.00	40,600	0	0	40,600	

% Change From FY 2007 Original Approp.

APPROPRIATION HIGHLIGHTS: The Legislature adopted SCR 110 which encouraged and supported the funding and continued development of an Idaho Psychiatry Residency Program to attract and retain mental health professionals in Idaho. The Boise Veterans Affairs Medical Center, has committed to pay \$300,000 per year (reflects salary & benefits for 4 residents), and St. Luke's and St. Alphonsus Hospitals have agreed to divide the remaining cost. The State of Idaho was asked to fund 10% of the cost of this program.

H312 appropriated approximately 4% of the proposed final budget for this new program. The intent is to phase-in the state's commitment over four years.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	40,600	0	40,600